

Vocational Rehabilitation for the Blind 1281 Highway 51 Madison MS
AGENCY ADDRESS

H.S. McMillan
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,650,140	4,158,020	4,158,020		
a. Additional Compensation			90,872		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,650,140	4,158,020	4,248,892	90,872	2.18%
2. Travel					
a. Travel & Subsistence (In-State)	105,141	170,000	170,000		
b. Travel & Subsistence (Out-of-State)	9,987	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	115,128	180,000	180,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,919	9,000	9,000		
b. Communications, Transportation & Utilities	67,087	95,000	95,000		
c. Public Information					
d. Rents	259,065	262,800	262,800		
e. Repairs & Service	94,139	108,000	108,000		
f. Fees, Professional & Other Services	188,414	216,300	216,300		
g. Other Contractual Services	5,174	6,030	6,030		
h. Data Processing	124,961	147,870	147,870		
i. Other	2,625	5,000	5,000		
Total Contractual Services	745,384	850,000	850,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	38,533	42,065	42,065		
c. Equipment, Repair Parts, Supplies & Accessories	19,922	23,300	23,300		
d. Professional & Scientific Supplies & Materials	1,103	1,950	1,950		
e. Other Supplies & Materials	24,951	27,685	27,685		
Total Commodities	84,509	95,000	95,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	690	12,000	12,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,910	8,500	8,500		
d. IS Equipment (Data Processing & Telecommunications)	61,726	85,450	85,450		
e. Equipment - Lease Purchase					
f. Other Equipment	111,326	81,050	81,050		
Total Equipment (Schedule D-2)	178,962	175,000	175,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,264,558	9,558,128	9,799,004	240,876	2.52%
TOTAL EXPENDITURES	10,039,371	15,028,148	15,359,896	331,748	2.20%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,387,263	1,450,264	1,520,926	70,662	4.87%
State Support Special Funds	321,272	322,012	322,012		
Federal Funds	7,923,821	10,335,872	10,596,958	261,086	2.52%
Other Special Funds (Specify)	48,409	2,245,000	2,245,000		
Social Security Administration					
Other Funds	358,606	675,000	675,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	10,039,371	15,028,148	15,359,896	331,748	2.20%
GENERAL FUND LAPSE	63,000				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	80	80	80		
b.) Full T-L	4	4	4		
c.) Part Perm.					
d.) Part T-L	2	2	2		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	9.30	3.00	3.00		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L	8.30	3.00	3.00		

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.state.ms.us

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 29, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	693,563	19.00%		610,233	14.67%		629,589	14.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,862,109	78.41%		3,297,787	79.31%		3,369,303	79.29%	
9. Social Security Administration	46,341	1.26%							
10. Other Funds	48,127	1.31%		250,000	6.01%		250,000	5.88%	
11.									
12.									
Total Salaries	3,650,140		36.35%	4,158,020		27.66%	4,248,892		27.66%
1. General State Support Special (Specify)	20,277	17.61%		18,975	10.54%		18,975	10.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	90,063	78.22%		143,752	79.86%		143,752	79.86%	
9. Social Security Administration	468	0.40%		500	0.27%		500	0.27%	
10. Other Funds	4,320	3.75%		16,773	9.31%		16,773	9.31%	
11.									
12.									
Total Travel	115,128		1.14%	180,000		1.19%	180,000		1.17%
1. General State Support Special (Specify)	150,188	20.14%		169,106	19.89%		169,106	19.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	586,714	78.71%		674,035	79.29%		674,035	79.29%	
9. Social Security Administration									
10. Other Funds	8,482	1.13%		6,859	0.80%		6,859	0.80%	
11.									
12.									
Total Contractual	745,384		7.42%	850,000		5.65%	850,000		5.53%
1. General State Support Special (Specify)	13,378	15.83%		15,682	16.50%		15,682	16.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	67,661	80.06%		74,938	78.88%		74,938	78.88%	
9. Social Security Administration									
10. Other Funds	3,470	4.10%		4,380	4.61%		4,380	4.61%	
11.									
12.									
Total Commodities	84,509		0.84%	95,000		0.63%	95,000		0.61%

Name of Agency Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	147	21.30%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	543	78.69%		9,444	78.70%		9,444	78.70%	
9. Social Security Administration							2,556	21.30%	
10. Other Funds				2,556	21.30%				
11.									
12.									
Total Other Than Equipment	690		0.00%	12,000		0.07%	12,000		0.07%
1. General State Support Special (Specify)	9,177	5.12%		9,319	5.32%		9,319	5.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	157,005	87.73%		137,725	78.70%		137,725	78.70%	
9. Social Security Administration									
10. Other Funds	12,780	7.14%		27,956	15.97%		27,956	15.97%	
11.									
12.									
Total Equipment	178,962		1.78%	175,000		1.16%	175,000		1.13%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Social Security Administration									
10. Other Funds									
11.									
12.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Social Security Administration									
10. Other Funds									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	500,533	9.50%		626,949	6.55%		678,255	6.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	321,272	6.10%		322,012	3.36%		322,012	3.28%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	4,159,726	79.01%		5,998,191	62.75%		6,187,761	63.14%	
9. Social Security Administration	1,600	0.03%		2,244,500	23.48%		2,244,500	22.90%	
10. Other Funds	281,427	5.34%		366,476	3.83%		366,476	3.73%	
11.									
12.									
Total Subsidies, Loans & Grants	5,264,558		52.43%	9,558,128		63.60%	9,799,004		63.79%
1. General State Support Special (Specify)	1,387,263	13.81%		1,450,264	9.65%		1,520,926	9.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	321,272	3.20%		322,012	2.14%		322,012	2.09%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	7,923,821	78.92%		10,335,872	68.77%		10,596,958	68.99%	
9. Social Security Administration	48,409	0.48%		2,245,000	14.93%		2,247,556	14.63%	
10. Other Funds	358,606	3.57%		675,000	4.49%		672,444	4.37%	
11.									
12.									
TOTAL	10,039,371		100.00%	15,028,148		100.00%	15,359,896		100.00%

SPECIAL FUNDS DETAIL

Vocational Rehabilitation for the Blind

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	321,272	322,012	322,012
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		321,272	322,012	322,012

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
US. Dept of Education (3235)	Basic Support Grant	21.30	21.30	6,522,575	9,563,671	9,824,757
US Dept of Education (3235)	Older Blind Grant	10.00	10.00	305,350	537,121	537,121
US Dept of Education (3235)	Independent Living	1.00	10.00	69,510	122,580	122,580
US Dept of Education (3235)	Basic Support Grant (ARRA)			675,214		112,500
US Dept of Education (3235)	Older Blind Grant (ARRA)	10.00		330,293		
US Dept of Education (3235)	Independent Living Grant (ARRA)	10.00	10.00	20,879	112,500	
Section A TOTAL				7,923,821	10,335,872	10,596,958

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Social Security Administration (3235)	SSA Cost Reimbursement	48,409	2,245,000	2,245,000
Other Funds (3235)	Misc Funds (MIB, BEP, SSBG, Other)	358,606	675,000	675,000
Section B TOTAL		407,015	2,920,000	2,920,000

Section S + A + B TOTAL		8,652,108	13,577,884	13,838,970
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Bus. Enterprise Program			499,267	475,000	450,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Vocational Rehabilitation for the Blind

Name of Agency

FEDERAL FUNDS

This appropriation unit receives its federal money from the Rehabilitation Services Administration which is under the US Department of Education. The largest grant is the Basic Support, Section 110 Grant which has a 21.3 % State Match the other grants requiring matches are 10% state match requirements.

STATE SUPPORT SPECIAL FUNDS

The Office of Vocational Rehab for the Blind is appropriated Tobacco Funds by the MS Legislature which is used by this appropriation unit as state match on the Basic Support, Section 110 grant. This grant has a 21.3% State Match.

OTHER SPECIAL FUNDS

Other Funding for this Appropriation Unit includes funding received from the Social Security Administration as well as funding received through agreements with the Business Enterprise Program, MS Industries for the Blind, and other organizations providing services to individuals that are blind or visually impaired.

TREASURY FUND/BANK

The Office of Vocational Rehabilitation for the Blind operates the Business Enterprise Program which provides job opportunities for blind vendors to run their own businesses. These businesses include snack shops, cafeterias, and vending machines. This bank account is set up to handle the fiscal needs to assist blind vendors in their business ventures.

CONTINUATION AND EXPANDED REQUEST

Vocational Rehabilitation for the Blind
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	693,563		2,862,109	94,468	3,650,140
Travel	20,277		90,063	4,788	115,128
Contractual Services	150,188		586,714	8,482	745,384
Commodities	13,378		67,661	3,470	84,509
Other Than Equipment	147		543		690
Equipment	9,177		157,005	12,780	178,962
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	500,533	321,272	4,159,726	283,027	5,264,558
Total	1,387,263	321,272	7,923,821	407,015	10,039,371
No. of Positions (FTE)	16.48		65.52	2.00	84.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	610,233		3,297,787	250,000	4,158,020
Travel	18,975		143,752	17,273	180,000
Contractual Services	169,106		674,035	6,859	850,000
Commodities	15,682		74,938	4,380	95,000
Other Than Equipment			9,444	2,556	12,000
Equipment	9,319		137,725	27,956	175,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	626,949	322,012	5,998,191	2,610,976	9,558,128
Total	1,450,264	322,012	10,335,872	2,920,000	15,028,148
No. of Positions (FTE)	16.38		66.62	1.00	84.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	19,356		71,516		90,872
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	51,306		189,570		240,876
Total	70,662		261,086		331,748
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Vocational Rehabilitation for the Blind
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	629,589		3,369,303	250,000	4,248,892
Travel	18,975		143,752	17,273	180,000
Contractual Services	169,106		674,035	6,859	850,000
Commodities	15,682		74,938	4,380	95,000
Other Than Equipment			9,444	2,556	12,000
Equipment	9,319		137,725	27,956	175,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	678,255	322,012	6,187,761	2,610,976	9,799,004
Total	1,520,926	322,012	10,596,958	2,920,000	15,359,896
No. of Positions (FTE)	16.38		66.62	1.00	84.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Vocational Rehabilitation for the Blind

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. VOCATIONAL REHABILITATION FOR THE BLIND	1,520,926	322,012	10,596,958	2,920,000	15,359,896
SUMMARY OF ALL PROGRAMS	1,520,926	322,012	10,596,958	2,920,000	15,359,896

CONTINUATION AND EXPANDED REQUEST

Vocational Rehabilitation for the Blind
AGENCY

Program No. 1 of 1 Programs

VOCATIONAL REHABILITATION FOR THE BLIND
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	693,563		2,862,109	94,468	3,650,140
Travel	20,277		90,063	4,788	115,128
Contractual Services	150,188		586,714	8,482	745,384
Commodities	13,378		67,661	3,470	84,509
Other Than Equipment	147		543		690
Equipment	9,177		157,005	12,780	178,962
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	500,533	321,272	4,159,726	283,027	5,264,558
Total	1,387,263	321,272	7,923,821	407,015	10,039,371
No. of Positions (FTE)	16.48		65.52	2.00	84.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	610,233		3,297,787	250,000	4,158,020
Travel	18,975		143,752	17,273	180,000
Contractual Services	169,106		674,035	6,859	850,000
Commodities	15,682		74,938	4,380	95,000
Other Than Equipment			9,444	2,556	12,000
Equipment	9,319		137,725	27,956	175,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	626,949	322,012	5,998,191	2,610,976	9,558,128
Total	1,450,264	322,012	10,335,872	2,920,000	15,028,148
No. of Positions (FTE)	16.38		66.62	1.00	84.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	19,356		71,516		90,872
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	51,306		189,570		240,876
Total	70,662		261,086		331,748
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Vocational Rehabilitation for the Blind
AGENCY

Program No. 1 of 1 Programs

VOCATIONAL REHABILITATION FOR THE BLIND
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	629,589		3,369,303	250,000	4,248,892
Travel	18,975		143,752	17,273	180,000
Contractual Services	169,106		674,035	6,859	850,000
Commodities	15,682		74,938	4,380	95,000
Other Than Equipment			9,444	2,556	12,000
Equipment	9,319		137,725	27,956	175,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	678,255	322,012	6,187,761	2,610,976	9,799,004
Total	1,520,926	322,012	10,596,958	2,920,000	15,359,896
No. of Positions (FTE)	16.38		66.62	1.00	84.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Vocational Rehabilitation for the Blind

1 - VOCATIONAL REHABILITATION FOR THE BLIND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Increase To Section 110 Grant	Human Resource Needs	Total Funding Change	FY 2012 Total Request	
SALARIES	4,158,020				90,872	90,872	4,248,892	
GENERAL	610,233				19,356	19,356	629,589	
ST.SUP.SPECIAL								
FEDERAL	3,297,787				71,516	71,516	3,369,303	
OTHER	250,000						250,000	
TRAVEL	180,000						180,000	
GENERAL	18,975						18,975	
ST.SUP.SPECIAL								
FEDERAL	143,752						143,752	
OTHER	17,273						17,273	
CONTRACTUAL	850,000						850,000	
GENERAL	169,106						169,106	
ST.SUP.SPECIAL								
FEDERAL	674,035						674,035	
OTHER	6,859						6,859	
COMMODITIES	95,000						95,000	
GENERAL	15,682						15,682	
ST.SUP.SPECIAL								
FEDERAL	74,938						74,938	
OTHER	4,380						4,380	
CAPITAL-OTE	12,000						12,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,444						9,444	
OTHER	2,556						2,556	
EQUIPMENT	175,000						175,000	
GENERAL	9,319						9,319	
ST.SUP.SPECIAL								
FEDERAL	137,725						137,725	
OTHER	27,956						27,956	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,558,128			240,876		240,876	9,799,004	
GENERAL	626,949			51,306		51,306	678,255	
ST.SUP.SPECIAL	322,012						322,012	
FEDERAL	5,998,191			189,570		189,570	6,187,761	
OTHER	2,610,976						2,610,976	
TOTAL	15,028,148			240,876	90,872	331,748	15,359,896	

FUNDING:

GENERAL FUNDS	1,450,264			51,306	19,356	70,662	1,520,926	
ST.SUP.SPCL.FUNDS	322,012						322,012	
FEDERAL FUNDS	10,335,872			189,570	71,516	261,086	10,596,958	
OTHER SP.FUNDS	2,920,000						2,920,000	
TOTAL	15,028,148			240,876	90,872	331,748	15,359,896	

POSITIONS:

GENERAL FTE	16.38						16.38	
ST.SUP.SPCL.FTE								
FEDERAL FTE	66.62						66.62	
OTHER SP FTE	1.00						1.00	
TOTAL FTE	84.00						84.00	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Vocational Rehabilitation for the Blind

1 - VOCATIONAL REHABILITATION FOR THE BLIND

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Vocational Rehabilitation for the Blind (OVRB) is funded primarily through Title I of the Rehabilitation Act of 1973 (P.L. 93-112), as amended through 1998. The program provides for vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. The purpose of these services is to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.

The major programs of OVRB are described as follows:

CLIENT SERVICES PROGRAM:

The function of the OVRB Client services Program is to provide blind and visually impaired individuals opportunities for inclusion in the work force, community, and home through a planned program of vocational rehabilitation and independent living services. These services are rendered to eligible clients statewide.

Two Regional Managers (North and South) administer the program. Eighteen Rehabilitation Counselors who manage an average caseload of 52 blind and visually impaired clients in a five to six county district provide most of the services. Counselors visit each county monthly to meet with clients, accept new referrals, evaluate and determine client needs, develop a plan of services, coordinate the provision of appropriate evaluation services, training and equipment needs, as well as conduct job development and job placement activities. OVRB offices are co-located strategically throughout the state according to population patterns. This strategy enhances service delivery and minimizes administrative cost.

BUSINESS ENTERPRISE PROGRAM:

The Business Enterprise Program (BEP) began in 1938 and is administered by the Office of Vocational Rehabilitation for the Blind through Section 43-3-93, Mississippi Code of 1972, and serves as the State Licensing Agency (SLA) for the Randolph-Sheppard Vending Stand Act (P.L. 74-732, as amended). This program provides employment for 36 legally blind adults in Mississippi. The Office of Vocational Rehabilitation for the Blind provides equipment, initial stock, licenses, supervision and maintenance. There are currently 46 separate vending locations throughout the state in public buildings (such as post offices; courthouses; federal, state, county and city buildings; and hospitals) and in private industrial plants.

The aptitude of a legally blind client to be able to complete training to become a licensed blind vendor is evaluated at the Addie McBryde Rehabilitation Center located in Jackson, Mississippi. A blind client who meets evaluation standards may have BEP training arranged through a BEP training program located at the McBryde Center. On-the-job work experience is provided to blind vendors, with BEP staff participating in the training.

There are no state general funds involved in this program. The majority of funds to operate this program come from federal funds under Title I of the Rehabilitation Act of 1973, as amended. Set-aside funds (management fees) collected by the agency on a monthly basis from each vendor are used for management services, establishment of new vending facilities, and replacement and maintenance of equipment.

INDEPENDENT LIVING SERVICES:

(Part B)

Independent Living Services - Part B are funded through Title I of the Rehabilitation Act. This program serves eligible blind and visually impaired individuals with a significant secondary disability whose goals are to become independent in the home and community and are not seeking an employment outcome. Case management is provided by the Itinerant Teachers in conjunction with a State Office Administrator. Statewide outreach is a major component of this program.

(Title VII Chapter II - Older Blind Program)

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Vocational Rehabilitation for the Blind

1 - VOCATIONAL REHABILITATION FOR THE BLIND

AGENCY NAME

PROGRAM NAME

This program is a formula grant from the Rehabilitation Services Administration. This client-centered skills training program serves legally blind individuals who are 55 years of age and older. Eight itinerant rehabilitation teachers provide instruction on medical restoration, aids and appliances, information, referrals, skills training, peer support groups, and part-time employment as appropriate. Statewide outreach is a major component of this program.

ITINERANT TEACHER PROGRAM:

The Rehabilitation Act, as amended, requires that "Outreach" be a major component of a State's Program. The Itinerant Teacher Program is an effort to fulfill a portion of the outreach obligation. The program has eight professionals located throughout the State. These instructors work with OVRB clients and counselors evaluating client needs, developing living skills plans, developing methods and materials needed for proper instruction, and providing training in the home, job site, and/or community. Instructors provide outreach services statewide, speaking at civic, social, church, and other club meetings, providing information in the community as well as glaucoma and visual acuity screening. Beginning this fiscal year (FY 2011), all clients who successfully complete Personal Adjustment Training at Addie McBryde or REACH will automatically be referred to the Itinerant Teacher Program for monitoring the use and retention of learned skills.

FACILITY PROGRAM:

The OVRB Facilities Program provides a statewide program of personal adjustment services, vocational evaluation, assistive technology services and job placement services:

ADDIE McBRYDE REHABILITATION CENTER FOR THE BLIND (AMRC):

The primary emphasis of the McBryde Center is to assist persons who are blind or who have severe visual impairments to adjust to the loss of vision and to be able to function independently. The Center provides a statewide comprehensive program of personal adjustment services, including personal management, techniques of daily living, communications, Braille instruction, orientation and mobility (including on site), recreation and physical conditioning, computer applications, adult basic education and GED program, and other disciplines. Comprehensive vocational evaluations, low vision and assistive technology assessments and training are also provided at the Center. The Center has the capacity to serve 26 individuals in its dormitory facility. Diabetic counseling and education are provided by the Center nurse.

REACH CENTER FOR THE BLIND:

The REACH Center of Tupelo provides personal adjustment training to persons who are blind or visually impaired through the utilization of the Structured Discovery Method of instruction. Transitioned in 2003, the REACH Center provides specific training in personal management, techniques of daily living, communications (including Braille instruction), orientation and mobility, home maintenance/safety, industrial arts, job readiness, job seeking skills, job placement, basic computer instruction (keyboarding), GED instruction, and Seminar to dispel the stigma associated with blindness. Nursing and Health Education services are provided through contractual personnel. Diabetes Education classes are held both in the Center and in off-site locations.

Students prepare their own meals, travel independently in the community and in surrounding cities, learn to proficiently read and write Braille, and complete a wood working project under sleep shades to build self confidence. The six to nine month program, with a mandatory core curriculum, affords the students a level of skills and independence that will enable them to live and work independently for the rest of their lives. REACH also provides the opportunity for students to earn the chance to live in an off-site apartment which the Agency provides, during the latter stages of their training. This service provides a very strong simulation of true independent living.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Vocational Rehabilitation for the Blind

1 - VOCATIONAL REHABILITATION FOR THE BLIND

AGENCY NAME

PROGRAM NAME

II. Program Objective:**CLIENT SERVICES PROGRAM:**

The principal objective of the Client services Program is to prepare blind and visually impaired clients for a positive employment outcome and total inclusion into the home and community environment.

INDEPENDENT LIVING SERVICES PROGRAM:**Part B**

The overall objective of the Independent Living Services Program Part B is to serve those individuals who are severely disabled and do not meet eligibility criteria of the basic 110 program. However, these individuals should not only have a severe visual disability but should also have a secondary condition that hinders one or more daily living functions.

Older Blind Program

The objective of the Older Blind Program is to seek out and encourage older blind persons in target areas to seek independent living services through this program and through other community resources.

FACILITY PROGRAM:

The basic overall objective of the Facility Program is to provide comprehensive evaluation, personal adjustment services, career exploration, and certain vocationally related training to eligible blind and visually impaired individuals.

BUSINESS ENTERPRISE PROGRAM:

The basic overall objective of the Business Enterprise Program is to provide legally blind persons with remunerative employment, to enhance the economic opportunities of the blind, and to stimulate blind persons to greater efforts in striving to make themselves self-supporting.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increase to Section 110 Gr:**

The Section 110 Grant is used in the Office of Vocational Rehabilitation and the Office of Vocational Rehabilitation for the Blind and is the Basic Support Grant from the Department of Education for rehabilitation of disabled Mississippians. This group is growing in number and the costs of services needed to rehabilitate them are increasing each year. The Federal Government accounts for these increasing numbers and costs by making more Section 110 funds available each year. We are requesting an increase in FY 2012 Office of Vocational Rehabilitation for the Blind General Fund Appropriations of \$70,662 and Special Fund Authority of \$261,086 to cover the increase in this federal grant. Of this amount, Decision Unit D. makes up \$51,306 of the requested General Fund increase and \$189,570 of the requested Special Fund Authority increase. These increased funds would be used to cover the increases in clients served as well as the costs of providing services. The remaining part of the requested increase is accounted for in Decision Unit E.

(E) Human Resource Needs:

MDRS is requesting an increase in Personnel Services in Reclassifications/Reallocations for the Office of Vocational Rehabilitation for the Blind in the amount of \$90,872. These have been fully listed and justified in the FY 2012 Human Resources Needs Narrative and forwarded to the State Personnel Board.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Vocational Rehabilitation for the Blind
AGENCY NAME

1 - VOCATIONAL REHABILITATION FOR THE BLIND
PROGRAM NAME

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Vocational Rehabilitation for the Blind
 AGENCY NAME

1 - VOCATIONAL REHABILITATION FOR THE
 PROGRAM **BLIND**

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Vocational Rehabilitation for the Blind

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) VOCATIONAL REHABILITATION FOR THE BLIND				
GENERAL	1,450,264	(43,508)	1,406,756	(3.00%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	10,335,872	(160,755)	10,175,117	
OTHER SPECIAL	2,920,000		2,920,000	
TOTAL	15,028,148	(204,263)	14,823,885	

Narrative Explanation:

The majority of the state funding associated with this appropriation unit is used to match the Section 110 federal grant which has a 21.3% match. Therefore, a cut of \$43,508 would result in a loss of federal funds of \$160,755 and a total loss to the OVRB program of \$204,263. The Section 110 program contains a Maintenance of Effort requirement regarding the level of state funds utilized each year. A loss of state funding in this appropriation unit could result in our agency being placed on noncompliance with this Maintenance of Effort requirement which would not only affect our current federal grant but also future years grants as the MOE requirement would result our grant base from FY2012 forward.

In addition to the loss of federal funds, this funding could require the agency to reduce its Subsidy, Loans, and Grants line in this appropriation unit which involves the funding we spend on our clients throughout the State of Mississippi.

SUMMARY OF ALL PROGRAMS

GENERAL	1,450,264	(43,508)	1,406,756	(3.00%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	10,335,872	(160,755)	10,175,117	
OTHER SPECIAL	2,920,000		2,920,000	
TOTAL	15,028,148	(204,263)	14,823,885	

NEW BOARD/COMMISSION MEMBERS

Vocational Rehabilitation for the Blind

Agency

A. Explain Rate and manner in which board members are reimbursed:

The appointed members of the Board shall be compensated at a per diem rate as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2011

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Tom Burnham</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>12/1/09</u>	<u>Term of Office</u>
2.	<u>Mr. Ed LeGrand</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>1/1/07</u>	<u>Term of Office</u>
3.	<u>Mr. Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>12/1/07</u>	<u>5 Years</u>
4.	<u>Mr. Jack Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>9/28/09</u>	<u>5 Years</u>
5.	<u>Ms. Jean Massey</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>5/11/09</u>	<u>Term of Office</u>
6.	<u>Mr. Don Thompson</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>8/5/08</u>	<u>Term of Office</u>
7.	<u>Dr. Mary Currier</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>2/9/09</u>	<u>Term of Office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	3,357	8,438	8,438
61020 Employee Training	562	562	562
TOTAL (A)	3,919	9,000	9,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	20,067	25,000	25,000
611XX Transportation of Goods (61180-61190)			
6113X Telephone - Long Distance (61131-61134)		1,000	1,000
611XX Transportation of Goods (61180 - 61190)	3,008	8,000	8,000
61210 Electricity	43,959	45,000	45,000
61220 Gas		9,000	9,000
61230 Water & Sewage	53	7,000	7,000
TOTAL (B)	67,087	95,000	95,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	139,111	141,000	141,000
61430 Land			
61440 Office Equipment	118,495	120,000	120,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,157	1,300	1,300
61490 Other Rental	302	500	500
TOTAL (D)	259,065	262,800	262,800
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		3,000	3,000
61520 Buildings	89,433	95,000	95,000
61530 Machinery & Field Equipment		1,500	1,500
61540 Motor Vehicles	3,624	5,000	5,000
61550 Office Equipment & Furniture	425	1,500	1,500
61580 Shop Equipment		1,000	1,000
61590 Miscellaneous Items of Equipment	657	1,000	1,000
TOTAL (E)	94,139	108,000	108,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	24,168	20,000	20,000
61616 MMRS Fees	24,727	22,000	22,000
61627 Nursing Servies	31,680	15,500	15,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	6,115	4,000	4,000
6164X Medical Services (61640-61646)	9,000	26,000	26,000
61650 State Personnel Board	12,040	13,200	13,200
6165X Personnel Services Contracts (61651-61653)	50,540	49,000	49,000
61658 Personnel Services Contracts - SPAHRS			
61660 Court Costs & Reporters (61660-61666)	983	1,000	1,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61680-61688)	5,540	3,600	3,600
61690 Other Fees & Services	23,621	62,000	62,000
TOTAL (F)	188,414	216,300	216,300
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,009	3,100	3,100
61710 Insurance & Fidelity Bonds	443	530	530
61718 Service Charges Bank Accounts	159	400	400
61720 Membership Dues	1,473	1,500	1,500
61740 Salvage Demolition & Removal	90	500	500
TOTAL (G)	5,174	6,030	6,030
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		1,200	1,200
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	50,276	60,000	60,000
61919 Investigative Services-Internet Based	140	500	500
61920 Internet Service	36,106	29,500	29,500
6192X Software Acquisition (61921 - 61923)	26,755	30,000	30,000
6192X Telephone Charges (61922, 61923, 61925, 61940)	5,847	8,000	8,000
6193X IS Related Rentals (61932 - 61940)	3,627	4,000	4,000
61940 Wireless Data Transmission Charges (Other than Cellul	519	600	600
619XX Repair, Maint. & Service of IS Equip. (61961 - 61978)	1,524	3,000	3,000
6198X Software Maintenance (61980 - 619890)		10,970	10,970
61992 SPAHRS Travel Contractual	167	100	100
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	124,961	147,870	147,870
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	2,625	5,000	5,000
61999 Contractual Services - No PO Required			
TOTAL (I)	2,625	5,000	5,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	745,384	850,000	850,000
FUNDING SUMMARY:			
GENERAL FUNDS	150,188	169,106	169,106
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	586,714	674,035	674,035
OTHER SPECIAL FUNDS	8,482	6,859	6,859
TOTAL FUNDS	745,384	850,000	850,000

**SCHEDULE C
COMMODITIES**

Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,966	3,315	3,315
62120 Duplication & Reproduction Supplies	11,052	12,000	12,000
62130 Office Supplies & Materials	10,709	11,000	11,000
62140 Paper Supplies	4,109	5,000	5,000
62150 Maps, Manuals, Library Books	163	250	250
62160 Office Equipment (not capital outlay)	9,534	10,500	10,500
Total (B)	38,533	42,065	42,065
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	19,033	22,000	22,000
6224X Tires & Tubes	634	700	700
6225X Repair Office Equipment, Vehicle, A/C (62250,62251)		250	250
62253 Batteries	125	150	150
62271 Communication System Repair Parts/Equipment	130	200	200
Total (C)	19,922	23,300	23,300
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62350 Classroom Instruction Materials	54	150	150
62390 Other Professional Scientific	1,049	1,800	1,800
Total (D)	1,103	1,950	1,950
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	995	1,500	1,500
62450 Janitor Supplies & Cleaning	7,011	8,800	8,800
62460 Wearing Material			
62475 Food for Business Meetings	299	500	500
62520 Decal Signs	41	85	85
62530 Uniforms & Wearing Apparel			
6255X Repair Parts Telephone & Data Equipment	6,304	6,700	6,700
62560 Cafeteria Supplies		100	100
6259X Other Supplies, Materials & Equipment (6259, 62595)	6,848	7,000	7,000
62800 Procurement	2,670	3,000	3,000
62998 Prior Year Expense - Commodities	783		
Total (E)	24,951	27,685	27,685
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	84,509	95,000	95,000
FUNDING SUMMARY:			
GENERAL FUNDS	13,378	15,682	15,682
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	67,661	74,938	74,938
OTHER SPECIAL FUNDS	3,470	4,380	4,380
TOTAL FUNDS	84,509	95,000	95,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		12,000	12,000
TOTAL (B)		12,000	12,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other	690		
TOTAL (C)	690		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	690	12,000	12,000
FUNDING SUMMARY:			
GENERAL FUNDS	147		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	543	9,444	9,444
OTHER SPECIAL FUNDS		2,556	2,556
TOTAL FUNDS	690	12,000	12,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Vocational Rehabilitation for the Blind

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	3	5,910	8	8,500	1	8,500	8,500
TOTAL (C)		5,910		8,500			8,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	8	61,726	4	85,450	1	85,450	85,450
TOTAL (D)		61,726		85,450			85,450
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	32	111,326	1	81,050	1	81,050	81,050
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		111,326		81,050			81,050
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		178,962		175,000			175,000
FUNDING SUMMARY:							
GENERAL FUNDS		9,177		9,319			9,319
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		157,005		137,725			137,725
OTHER SPECIAL FUNDS		12,780		27,956			27,956
TOTAL FUNDS		178,962		175,000			175,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	4						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)	5						
63400 Other Vehicles							
TOTAL (A)	11						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64692 Other Grants to Political Subdivisions	2,182	200,000	200,000
TOTAL (B)	2,182	200,000	200,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65020 Principal on Other Indebtedness		35,190	35,190
65040 Interest on Other Debtedness	4,667	9,964	9,964
65070 Other Service Charges	238	93	93
TOTAL (D)	4,905	45,247	45,247
E. OTHER (66000-89999)			
6602X Blind Assistance (66020, 66025, 66040)	5,013,428	9,062,817	9,303,693
78120 Vehicle Inspection Stickers	27	64	64
78160 Other Taxes	5		
891XX Transfer to Other Funds	20,785	250,000	250,000
89160 Cost Allocation Reimbursement	223,226		
TOTAL (E)	5,257,471	9,312,881	9,553,757
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,264,558	9,558,128	9,799,004
FUNDING SUMMARY:			
GENERAL FUNDS	500,533	626,949	678,255
STATE SUPPORT SPECIAL FUNDS	321,272	322,012	322,012
FEDERAL FUNDS	4,159,726	5,998,191	6,187,761
OTHER SPECIAL FUNDS	283,027	2,610,976	2,610,976
TOTAL FUNDS	5,264,558	9,558,128	9,799,004

**NARRATIVE
2012 BUDGET REQUEST**

Vocational Rehabilitation for the Blind

Name of Agency

DEPARTMENT OF REHABILITATION SERVICES
OFFICE OF VOCATIONAL REHABILITATION FOR THE BLIND

PROGRAM NARRATIVE
WITH PERFORMANCE INDICATORS
AND MEASURES

PROGRAM NARRATIVE
OFFICE OF VOCATIONAL REHABILITATION FOR THE BLIND

I. Concise narrative description of the program (for purposes of publication).

The Office of Vocational Rehabilitation for the Blind (OVRB) is funded primarily through Title I of the Rehabilitation Act of 1973 (P.L. 93-112), as amended through 1998. The program provides for vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. The purpose of these services is to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.

The major programs of OVRB are described as follows:

**NARRATIVE
2012 BUDGET REQUEST**

Vocational Rehabilitation for the Blind

Name of Agency

CLIENT SERVICES PROGRAM:

The function of the OVRB Client services Program is to provide blind and visually impaired individuals opportunities for inclusion in the work force, community, and home through a planned program of vocational rehabilitation and independent living services. These services are rendered to eligible clients statewide.

Two Regional Managers (North and South) administer the program. Eighteen Rehabilitation Counselors who manage an average caseload of 52 blind and visually impaired clients in a five to six county district provide most of the services. Counselors visit each county monthly to meet with clients, accept new referrals, evaluate and determine client needs, develop a plan of services, coordinate the provision of appropriate evaluation services, training and equipment needs, as well as conduct job development and job placement activities. OVRB offices are co-located strategically throughout the state according to population patterns. This strategy enhances service delivery and minimizes administrative cost.

BUSINESS ENTERPRISE PROGRAM:

The Business Enterprise Program (BEP) began in 1938 and is administered by the Office of Vocational Rehabilitation for the Blind through Section 43-3-93, Mississippi Code of 1972, and serves as the State Licensing Agency (SLA) for the Randolph-Sheppard Vending Stand Act (P.L. 74-732, as amended). This program provides employment for 36 legally blind adults in Mississippi. The Office of Vocational Rehabilitation for the Blind provides equipment, initial stock, licenses, supervision and maintenance. There are currently 46 separate vending locations throughout the state in public buildings (such as post offices; courthouses; federal, state, county and city buildings; and hospitals) and in private industrial plants.

The aptitude of a legally blind client to be able to complete training to become a licensed blind vendor is evaluated at the Addie McBryde Rehabilitation Center located in Jackson, Mississippi. A blind client who meets evaluation standards may have BEP training arranged through a BEP training program located at the McBryde Center. On-the-job work experience is provided to blind vendors, with BEP staff participating in the training.

There are no state general funds involved in this program. The majority of funds to operate this program come from federal funds under Title I of the Rehabilitation Act of 1973, as amended. Set-aside funds (management fees) collected by the agency on a monthly basis from each vendor are used for management services, establishment of new vending facilities, and replacement and maintenance of equipment.

INDEPENDENT LIVING SERVICES:

(Part B)

Independent Living Services - Part B are funded through Title I of the Rehabilitation Act. This program serves eligible blind and visually impaired individuals with a significant secondary disability whose goals are to become independent in the home and community and are not seeking an employment outcome. Case management is provided by the Itinerant Teachers in conjunction with a State Office Administrator. Statewide outreach is a major component of this program.

(Title VII Chapter II - Older Blind Program)

This program is a formula grant from the Rehabilitation Services Administration. This client-centered skills training program serves legally blind individuals who are 55 years of age and older. Eight itinerant rehabilitation teachers

**NARRATIVE
2012 BUDGET REQUEST**

Vocational Rehabilitation for the Blind

Name of Agency

provide instruction on medical restoration, aids and appliances, information, referrals, skills training, peer support groups, and part-time employment as appropriate. Statewide outreach is a major component of this program.

ITINERANT TEACHER PROGRAM:

The Rehabilitation Act, as amended, requires that "Outreach" be a major component of a State's Program. The Itinerant Teacher Program is an effort to fulfill a portion of the outreach obligation. The program has eight professionals located throughout the State. These instructors work with OVRB clients and counselors evaluating client needs, developing living skills plans, developing methods and materials needed for proper instruction, and providing training in the home, job site, and/or community. Instructors provide outreach services statewide, speaking at civic, social, church, and other club meetings, providing information in the community as well as glaucoma and visual acuity screening. Beginning this fiscal year (FY 2011), all clients who successfully complete Personal Adjustment Training at Addie McBryde or REACH will automatically be referred to the Itinerant Teacher Program for monitoring the use and retention of learned skills.

FACILITY PROGRAM:

The OVRB Facilities Program provides a statewide program of personal adjustment services, vocational evaluation, assistive technology services and job placement services:

ADDIE McBRYDE REHABILITATION CENTER FOR THE BLIND (AMRC):

The primary emphasis of the McBryde Center is to assist persons who are blind or who have severe visual impairments to adjust to the loss of vision and to be able to function independently. The Center provides a statewide comprehensive program of personal adjustment services, including personal management, techniques of daily living, communications, Braille instruction, orientation and mobility (including on site), recreation and physical conditioning, computer applications, adult basic education and GED program, and other disciplines. Comprehensive vocational evaluations, low vision and assistive technology assessments and training are also provided at the Center. The Center has the capacity to serve 26 individuals in its dormitory facility. Diabetic counseling and education are provided by the Center nurse.

REACH CENTER FOR THE BLIND:

The REACH Center of Tupelo provides personal adjustment training to persons who are blind or visually impaired through the utilization of the Structured Discovery Method of instruction. Transitioned in 2003, the REACH Center provides specific training in personal management, techniques of daily living, communications (including Braille instruction), orientation and mobility, home maintenance/safety, industrial arts, job readiness, job seeking skills, job placement, basic computer instruction (keyboarding), GED instruction, and Seminar to dispel the stigma associated with blindness. Nursing and Health Education services are provided through contractual personnel. Diabetes Education classes are held both in the Center and in off-site locations.

Students prepare their own meals, travel independently in the community and in surrounding cities, learn to proficiently read and write Braille, and complete a wood working project under sleep shades to build self confidence. The six to nine month program, with a mandatory core curriculum, affords the students a level of skills and independence that will enable them to live and work independently for the rest of their lives. REACH also provides the opportunity for students to earn the chance to live in an off-site apartment which the Agency provides, during the

**NARRATIVE
2012 BUDGET REQUEST**

Vocational Rehabilitation for the Blind

Name of Agency

latter stages of their training. This service provides a very strong simulation of true independent living.

II. Statement of basic overall objective of the program.

CLIENT SERVICES PROGRAM:

The principal objective of the Client services Program is to prepare blind and visually impaired clients for a positive employment outcome and total inclusion into the home and community environment.

INDEPENDENT LIVING SERVICES PROGRAM:

Part B

The overall objective of the Independent Living Services Program Part B is to serve those individuals who are severely disabled and do not meet eligibility criteria of the basic 110 program. However, these individuals should not only have a severe visual disability but should also have a secondary condition that hinders one or more daily living functions.

Older Blind Program

The objective of the Older Blind Program is to seek out and encourage older blind persons in target areas to seek independent living services through this program and through other community resources.

FACILITY PROGRAM:

The basic overall objective of the Facility Program is to provide comprehensive evaluation, personal adjustment services, career exploration, and certain vocationally related training to eligible blind and visually impaired individuals.

BUSINESS ENTERPRISE PROGRAM:

The basic overall objective of the Business Enterprise Program is to provide legally blind persons with remunerative employment, to enhance the economic opportunities of the blind, and to stimulate blind persons to greater efforts in striving to make themselves self-supporting.

III. Statement of current program activities, including desired outcomes, as supported by the funding of Columns 5-12 of MBR-1-03.

CLIENT SERVICES:

The primary focus of OVRB Client services is the expansion and timely provision of the most appropriate vocational

**NARRATIVE
2012 BUDGET REQUEST**

Vocational Rehabilitation for the Blind

Name of Agency

rehabilitation services necessary to enable visually impaired individuals to prepare for, retain or secure employment commensurate with their skills and abilities. This objective includes maximum use of OVRB facilities as well as community resources. Assistive technology services are being expanded and provided to a larger client population. The Itinerant Teacher Program will provide training in adaptive skills to visually impaired individuals in their home setting on a limited basis.

BUSINESS ENTERPRISE PROGRAM:

Two facilities will be established during the fiscal year, and two will be renovated.

FACILITY PROGRAM:

The Addie McBryde Rehabilitation Center for the Blind has focused its programs toward adjustment to blindness for Mississippians who need this service and is expanding into certain specific areas of vocational training. Outreach has become a focal point of the Center. The REACH Center of Tupelo provides adjustment to blindness services utilizing the Structured Discovery Method of instruction, which includes the completion of a core curriculum under sleep shades. Mississippi is the only state that provides personal adjustment training utilizing both the Traditional Method of instruction as well as the Structured Discovery Method. Blind clients are afforded true informed choice.

IV. Statement of the additional activities and outcomes that will result from the increased funding requested in Column 13-20 of the MBR-1-03.

CLIENT SERVICES PROGRAM:

The Client services Program has expanded staff to serve a larger segment of the blind and visually impaired population and to conduct outreach activities as specified in the 1998 Amendments. Statewide implementation of the Itinerant Rehabilitation Teaching Program is now providing training and adaptive skill and techniques for OVRB clients in their communities. MDRS has negotiated three contracts for drivers training for clients with bioptic lens and expects the number of individuals driving with bioptic lens to increase. Available Assistive Technology and Low Vision Aids for blind and visually impaired has greatly increased. Multiple aids may be necessary to accomplish one essential job task. We expect an increase in evaluations, recommendations and procurement of Assistive Technology and Low Vision Aids.

BUSINESS ENTERPRISE PROGRAM:

Discussions regarding the building of interstate welcome center pavilions are ongoing with as many as five (5) structures to be built during the next two years (FFY's 2011 & 2012). BEP will continue to expand the interstate highway rest area vending program, as possible, in order to increase income for support of the BEP program pursuant to Section III of the Surface Transportation Act of 1982 (P.L. 97-424.96 Stat. 2097).

The Department of Finance and Administration, Office Building, Grounds and Real Property Management, has started what should be the final phase of the interstate vending machine pavilions with the construction of plans for the second vending machine pavilion at the Interstate Welcome Centers.

**NARRATIVE
2012 BUDGET REQUEST**

Vocational Rehabilitation for the Blind

Name of Agency

FACILITY PROGRAM:

The new focus of delivering evaluation and vocational training to individuals who are legally blind or visually impaired will require additional funding. Mississippi Industries for the Blind will provide additional vocational training and outplacement employment services for a larger number of individuals who are blind or visually impaired. This will be accomplished through funding from the Office of Vocational Rehabilitation for the Blind, subject to the availability of federal funds and final approval by the MDRS Executive Director.

V. Summary of key program performance indicators and measures.

Performance Indicators	Performance Measures		
State Fiscal Year	2010	2011	2012
Projected Projected	Projected		
Vocational Rehabilitation:			
1. Number served	2,100	2,220	2,300
2. Number rehabilitated		597	601
 Independent Living*		865 867	869

*These numbers do not include individuals that receive Itinerant services, or the 1800+ that received indirect services in 2010 and are estimated and projected to receive services in the ensuing years. The 865 is the total estimate of Older Blind (opened and carryovers 09/10) and Part B (opened and carryovers 09/10).

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Vocational Rehabilitation for the Blind

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADAMS, TRAVIA JEANETTE	MONTGOMERY, AL	ALABAMA AER CONFERENCE	225	78.7% Federal/21.3% State
ANDERSON PATRICIA	MONTGOMERY, AL	ALABAMA AER CONFERENCE	151	78.7% Federal/21.3% State
BEAL, NANCY CAROL	MONTGOMERY, AL	ALABAMA AER CONFERENCE	426	78.7% Federal/21.3% State
BOND, CHRISTY	MONTGOMERY, AL	ALABAMA AER CONFERENCE	621	78.7% Federal/21.3% State
CRISWELL, DONNA SUE	MONTGOMERY, AL	ALABAMA AER CONFERENCE	488	78.7% Federal/21.3% State
GANDY, MICHAEL JAMES	SCHAUMBURG, IL	C.O.R.E. ANNUAL MEETING	1,247	78.7% Federal/21.3% State
GANDY, MICHAEL JAMES	PHOENIX, AZ	CSAVR FALL CONFERENCE	2,068	78.7% Federal/21.3% State
GANDY, MICHAEL JAMES	BETHESDA, MARYLAND	CSAVR SPRING CONFERENCE	2,281	78.7% Federal/21.3% State
GANDY, MICHAEL JAMES	MONTGOMERY, AL	ALABAMA AER CONFERENCE	558	78.7% Federal/21.3% State
GANDY, MICHAEL JAMES	HOUSTON, TX	CSAVR EXECUTIVE COMM MTG	73	78.7% Federal/21.3% State
GRIFFIN, SHIRLEY ANN	MONTGOMERY, AL	ALABAMA AER CONFERENCE	137	78.7% Federal/21.3% State
HALL, LYNDA	MONTGOMERY, AL	ALABAMA AER CONFERENCE	292	78.7% Federal/21.3% State
HUDSON, SUSAN	MONTGOMERY, AL	ALABAMA AER CONFERENCE	230	78.7% Federal/21.3% State
IVY, JAMILIA	MONTGOMERY, AL	ALABAMA AER CONFERENCE	249	78.7% Federal/21.3% State
PEACOCK, JESSICA	MONTGOMERY, AL	ALABAMA AER CONFERENCE	59	78.7% Federal/21.3% State
STYRON, JOSEPH	MONTGOMERY, AL	ALABAMA AER CONFERENCE	476	78.7% Federal/21.3% Other
TREXLER, JANICE	MONTGOMERY, AL	ALABAMA AER CONFERENCE	144	78.7% Federal/21.3% State
UPSHAW, KENNETH BRYCE	MONTGOMERY, AL	ALABAMA AER CONFERENCE	56	78.7% Federal/21.3% State
WILLIAMS, FADEELAH	MONTGOMERY, AL	ALABAMA AER CONFERENCE	206	78.7% Federal/21.3% State

Total Out of State Travel Cost

\$9,987

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA (State Treasurer - 3130 / SAAS Fees <i>Comp. Rate: Fees set by DFA</i>)		24,168	20,000	20,000	
TOTAL 61615 SAAS Fees - DFA		24,168	20,000	20,000	
61616 MMRS Fees					
61616 Repayments to MMRS Revolving / MMRS Charges DFA <i>Comp. Rate: Fees set by DFA</i>		24,727	22,000	22,000	
TOTAL 61616 MMRS Fees		24,727	22,000	22,000	
61627 Nursing Servies					
Tammi Edwards / Nursing Services <i>Comp. Rate: 22.00 Per Hr.</i>		31,680	15,500	15,500	
TOTAL 61627 Nursing Servies		31,680	15,500	15,500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Legal Fees AG's Office / Legal Service <i>Comp. Rate: Fees Set by AG's Office</i>		6,115	4,000	4,000	
TOTAL 6163X Legal (61630-61636)		6,115	4,000	4,000	
6164X Medical Services (61640-61646)					
61640 Medical Doctors - Terry Jackson / Medical Consultant @ Addie McBryde <i>Comp. Rate: 750.00 Per Month</i>		9,000	15,000	15,000	
61642 Nurses / Nursing Care @ REACH Center <i>Comp. Rate: 22.00 Per Hour</i>			11,000	11,000	
TOTAL 6164X Medical Services (61640-61646)		9,000	26,000	26,000	
61650 State Personnel Board					
61650 - State Treasurer 3614 / State Personnel Board Fees <i>Comp. Rate: \$140.00 Per PIN</i>		12,040	13,200	13,200	
TOTAL 61650 State Personnel Board		12,040	13,200	13,200	
6165X Personnel Services Contracts (61651-61653)					
American Express o CHI/FT LAUD / Airfare - Contractual <i>Comp. Rate: Approved State Travel</i>		383			
Austin, Floyd / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		569	600	600	
Beck, Jim / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		106	200	200	
Bishop, Joe / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		126	200	200	
Carruba, Paul J. / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		539	600	600	
Cotton, Robert / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		132	200	200	

FEEES, PROFESSIONAL AND OTHER SERVICES

Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Downey, Glenda D. / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		88	100	100	
Dupree, Curtis / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		507	600	600	
Edward, Tammy / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		112	200	200	
Jacobs, Faye / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		68			
Jacobs, Mannix / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		68			
Lindsey, Jimmy / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		68			
Lowery, Terry / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		82			
Markos, Wayne / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		639	300	300	
McDonald, Bobby / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		126	200	200	
Mitchell, Danny T. / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		476	300	300	
Mixon, David J. Jr. / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		340	300	300	
Morse, Ray / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		311	300	300	
Parker, David / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		511	300	300	
Patrick, Billy / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		173	100	100	
Reed, Mike / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		593	300	300	
Renderman, Ray / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		559	300	300	
Rogers, Sarah M. / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		513	300	300	
Shelton, Terry / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		517	300	300	
Turner, Eddie E. / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		319	300	300	
Morris, Wade / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		267	200	200	
Walker, Jordan / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		123	150	150	
Cantrell, Tammy / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		799	450	450	
Bradley, Mozelle / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		917	1,000	1,000	
Scott, Hazel / Mileage Reimbursement <i>Comp. Rate: Approved State Travel</i>		1,117	1,100	1,100	
Boyd, Susan / Temp Counselor <i>Comp. Rate: \$16.65 Per Hr.</i>		7,559	7,800	7,800	
Cantrell, Tammy / Communication Instructor for REACH <i>Comp. Rate: \$ 6.55 Per Hr.</i>		6,998	7,200	7,200	

FEES, PROFESSIONAL AND OTHER SERVICES

Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Bradley, Mozelle D. / Dorm Supervisor <i>Comp. Rate: \$ 9.26 Per Hr.</i>		13,140	13,300	13,300	
Scott, Hazel / Dorm Supervisor <i>Comp. Rate: \$ 9.26 Per Hr.</i>		11,695	11,800	11,800	
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>50,540</u></u>	<u><u>49,000</u></u>	<u><u>49,000</u></u>	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
61660 Court Costs & Reporters (61660-61666)					
Verbatim Reporting / Court Reporting Services <i>Comp. Rate: Varies</i>		983	1,000	1,000	
TOTAL 61660 Court Costs & Reporters (61660-61666)		<u><u>983</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61680-61688)					
Scott, Hazel / Dorm Supervisor <i>Comp. Rate: \$ 9.26 Per Hr.</i>		895	1,000	1,000	
Boyd, Susan / Counselor - Temp <i>Comp. Rate: \$ 16.65 Per Hr.</i>		578			
Bradley, Mozelle / Dorm Supervisor <i>Comp. Rate: \$ 9.26</i>		1,005	1,000	1,000	
Edwards, Tammy / Nurse <i>Comp. Rate: \$ 22.00 Per Hr.</i>		2,393	1,000	1,000	
Cantrell, Tammy / Dorm Supervisor <i>Comp. Rate: \$ 6.55 Per Hr.</i>		669	600	600	
TOTAL 6168X Contract Worker (61680-61688)		<u><u>5,540</u></u>	<u><u>3,600</u></u>	<u><u>3,600</u></u>	
61690 Other Fees & Services					
Baptist Memorial Hospital / CPR Instructor Course <i>Comp. Rate: Flat Fee</i>		100	200	200	
Big Dog Security, LLC / Security Monitoring Services <i>Comp. Rate: Flat Fee</i>		52	200	200	
Brown & Bigelow / Set-up Charges <i>Comp. Rate: Flat Fee</i>		215	800	800	
Comcast Cablevision - Atlanta / Cable Service <i>Comp. Rate: Flat Fee</i>		361	800	800	
Employment Management / Instructor <i>Comp. Rate: Flat Fee</i>		450	1,000	1,000	
Farish, Jean M. / Impaired Hearing Officer <i>Comp. Rate: \$75.00 Per Hr.</i>		950	5,000	5,000	
Innovative Staffing Services, Corp. / Chaffeur Services <i>Comp. Rate: Flat Fee</i>		13,710	20,000	20,000	
Kel Tech, Inc. / Security Monitoring Service <i>Comp. Rate: \$106.90 Per Month</i>		855	2,000	2,000	
Lefleur Transportation Services / Chaffeur Service <i>Comp. Rate: \$10.00 Per Hr.</i>		928	2,000	2,000	
National Federation of the Blind / Sponsorship <i>Comp. Rate: Flat Fee</i>		3,000	15,000	15,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Vocational Rehabilitation for the Blind

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Univ. Psychiatric Assoc., LLP / Psychiatry Service <i>Comp. Rate: Flat Fee</i> TOTAL 61690 Other Fees & Services		3,000 <hr/> 23,621 <hr/>	15,000 <hr/> 62,000 <hr/>	15,000 <hr/> 62,000 <hr/>	
GRAND TOTAL (61600-61699)		188,414	216,300	216,300	

VEHICLE PURCHASE DETAILS

Vocational Rehabilitation for the Blind _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/> 0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Vocational Rehabilitation for the Blind _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Vocational Rehabilitation for the Blind _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : VOCATIONAL REHABILITATION FOR THE BLIND	Increase to Section 110 Grant	Subsidies	240,876
		Total	240,876
		General Funds	51,306
		Federal Funds	189,570
Program # 1 : VOCATIONAL REHABILITATION FOR THE BLIND	Human Resource Needs	Salaries	90,872
		Total	90,872
		General Funds	19,356
		Federal Funds	71,516

CAPITAL LEASES

Vocational Rehabilitation for the Blind

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Vocational Rehabilitation for the Blind

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(43,508)		(160,755)		(204,263)
TOTALS	(43,508)		(160,755)		(204,263)